

## CULTURE AND RECREATION

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# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Libraries	Benjamin Branch	4

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Benjamin Branch Library Expansion	101 - 55 11 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Phase I renovation (that included new carpeting, furniture, etc) is complete. Phase II renovation expands the building by 1,568 square feet to add a quiet reading and study area. This branch is one of the busiest in the library system and is especially in need of a quiet reading room for both adults and children.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$1,148,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$1,148,000

### PROJECTED DATES

BEGINNING	7/06
COMPLETION	6/07

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$117,225	\$100,000	\$756,360	\$174,415	\$1,148,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$117,225</b>	<b>\$100,000</b>	<b>\$756,360</b>	<b>\$174,415</b>	<b>\$1,148,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$1,148,000	\$0	\$0	\$0	\$0	\$1,148,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,148,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,148,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$2,639	\$0	\$0	\$2,639
FY 08-09	\$0	\$2,678	\$0	\$0	\$2,678
FY 09-10	\$0	\$2,785	\$0	\$0	\$2,785
<b>Totals</b>	<b>\$0</b>	<b>\$8,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,102</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Libraries

**DIVISION/PROGRAM**  
Historical Museum

**DISTRICT**  
2

**PROJECT TITLE**  
Historical Museum Renovations

**ACCOUNT NUMBER**  
410 - 55 01 - 02

### PROJECT DESCRIPTION/JUSTIFICATION



This project funds general repairs to the Historical Museum including: 1) the repair of the circular windows on the third floor of the Summit Avenue building which is currently used for artifact storage, glazing, muntin and plaster repair; 2) the repair of window leaks in the Lindsay Street Gallery and; 3) the waterproofing of the Summit Avenue building.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/07
COMPLETION	06/08

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$975,420	\$52,000	\$1,027,420
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$975,420</b>	<b>\$52,000</b>	<b>\$1,027,420</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,027,420	\$0	\$0	\$0	\$0	\$1,027,420
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,027,420</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Libraries	McGirt-Horton Branch	2

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
McGirt-Horton Library	101 - 55 18 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Construction of a 10,000 square foot library on city-owned property to replace the existing library which is located in the Bessemer Shopping center, a declining retail shopping strip. Circulation is down 6% when overall circulation for the system is up 3%. Only two retail businesses remain in the shopping center. The lease is up in 2004. The existing library does not meet current community library needs which includes flexible community meeting space, a computer lab, and three to four client interviewing/tutoring rooms. This library serves more than 17,000 people with more than 64% of its circulation coming within a 3 mile driving radius of the library. Barriers such as low resources, lack of transportation and a high percentage of single parents make it difficult for residents in this area to travel outside their neighborhood for library services.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

### TYPE REQUEST

CONTINUATION
REVISION
x NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$245,000	\$200,000	\$0	\$0	\$445,000
FY 07-08	\$0	\$0	\$1,300,000	\$591,530	\$1,891,530
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$245,000</b>	<b>\$200,000</b>	<b>\$1,300,000</b>	<b>\$591,530</b>	<b>\$2,336,530</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$445,000	\$0	\$0	\$0	\$0	\$445,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,891,530	\$0	\$0	\$0	\$0	\$1,891,530
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,336,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,336,530</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$44,052	(\$32,835)	\$0	\$0	\$11,217
FY 07-08	\$45,374	(\$31,502)	\$0	\$0	\$13,872
FY 08-09	\$46,735	(\$30,826)	\$0	\$0	\$15,909
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$136,161</b>	<b>(\$95,163)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,998</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

Libraries

### DIVISION/PROGRAM

Northeast Branch Library

### DISTRICT

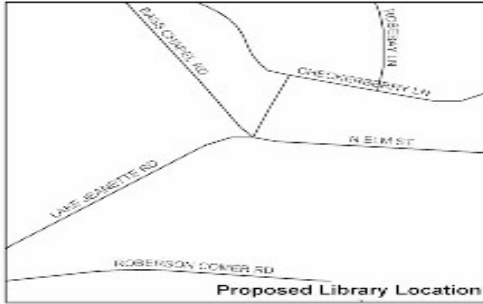
### PROJECT TITLE

Northeast Branch Library

### ACCOUNT NUMBER

448 - 00 00 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



This is the construction of a 15,000 square foot library to replace the Northeast Branch, which closed July, 2002. Land has been purchased at the corner of Bass Chapel and Lake Jeanette to locate the library. The Library's 1998 Branch and Outreach strategic plan recommended relocating the Northeast Branch further north to accommodate a growing population center without convenient library service.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/08
COMPLETION	6/09

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$342,295	\$0	\$2,360,660	\$721,530	\$3,424,485
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$342,295</b>	<b>\$0</b>	<b>\$2,360,660</b>	<b>\$721,530</b>	<b>\$3,424,485</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$3,424,485	\$0	\$0	\$0	\$0	\$3,424,485
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,424,485</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,424,485</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$365,275	\$151,680	\$0	\$0	\$516,955
FY 08-09	\$387,520	\$153,960	\$0	\$0	\$541,480
FY 09-10	\$403,020	\$160,120	\$0	\$0	\$563,140
<b>Totals</b>	<b>\$1,155,815</b>	<b>\$465,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,621,575</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Administration

**DISTRICT**  
All

**PROJECT TITLE**  
Land Acquisition for Future Park Development

**ACCOUNT NUMBER**  
410 - 50 01 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Purchase of land for future park development. Greensboro will experience future growth in a number of areas that will require investment for future parkland. Recognizing these growth patterns allows the City the opportunity to purchase parkland in advance of development. Funding will be provided from the Capital Reserve Fund.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$300,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$300,000

### PROJECTED DATES

BEGINNING	07/96
COMPLETION	06/06

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$50,000	\$0	\$0	\$50,000
FY 07-08	\$0	\$100,000	\$0	\$0	\$100,000
FY 08-09	\$0	\$100,000	\$0	\$0	\$100,000
FY 09-10	\$0	\$100,000	\$0	\$0	\$100,000
<b>Totals</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
FY 07-08	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 08-09	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 09-10	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Totals</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Administration	All

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Parks, Open Space, and Greenway Acquisition	101 - 50 01 - 01

### PROJECT DESCRIPTION/JUSTIFICATION

This is for acquisition of parks, open space, and greenways as identified in the Parks and Recreation Master Plan and Connections 2025. A combination of general fund and bond fund sources were recommended by the citizen committee selected to discuss the guidelines as presented in Connections 2025. Funds will be used to purchase park land necessary to meet current and future demands, open space, parks in proposed developments, natural heritage areas, sites with significant woodlands, critical habitats, and other environmentally sensitive areas.

The citizen committee has recommended that an additional \$850,000 a year from the Capital Reserve Fund be allocated to this project. This is not indicated in the funding summary because Budget & Evaluation staff does not believe this level of funding will be available.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/10

### TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$5,000,000	\$0	\$0	\$5,000,000
FY 07-08	\$0	\$5,000,000	\$0	\$0	\$5,000,000
FY 08-09	\$0	\$5,000,000	\$0	\$0	\$5,000,000
FY 09-10	\$0	\$5,000,000	\$0	\$0	\$5,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Athletics/Tennis

**DISTRICT**  
All

**PROJECT TITLE**  
Tennis Court Repairs

**ACCOUNT NUMBER**  
410 - 50 14 - 20

### PROJECT DESCRIPTION/JUSTIFICATION



This CIP project encompasses repairs to tennis courts at multiple sites. Courts are all in need of resurfacing per inspections and master plan recommendation. This project is funded by the Capital Reserve Fund. Repair schedule: Woodlea and Greenway Courts in 2006-2007, Spencer Love Tennis Center in FY 2007-2008, and Latham Park Tennis Center in 2008-2009.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/00
COMPLETION	06/09

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$66,000	\$0	\$66,000
FY 07-08	\$0	\$0	\$45,000	\$0	\$45,000
FY 08-09	\$0	\$0	\$82,000	\$0	\$82,000
FY 09-10	\$0	\$0	\$55,000	\$0	\$55,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,000</b>	<b>\$0</b>	<b>\$248,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$66,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,000
FY 07-08	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
FY 08-09	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,000
FY 09-10	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
<b>Totals</b>	<b>\$248,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

Parks and Recreation

### DIVISION/PROGRAM

Barber Park

### DISTRICT

1

### PROJECT TITLE

Barber Park Community Ctr-Phase I Master Plan Implementation

### ACCOUNT NUMBER

443 - 50 02 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



The recently completed Barber Park Master Plan recommends a community center, spray ground, new playground, and an expanded picnic area as part of the first phase development. Future master plan implementation will be dependent on another bond referendum.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$2,749,720
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$2,749,720

### PROJECTED DATES

BEGINNING	05/05
COMPLETION	06/06

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$275,000	\$0	\$0	\$0	\$275,000
FY 05-06	\$0	\$0	\$2,474,720	\$0	\$2,474,720
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$2,474,720</b>	<b>\$0</b>	<b>\$2,749,720</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
FY 05-06	\$0	\$0	\$0	\$0	\$2,474,720	\$0	\$0	\$0	\$0	\$0	\$2,474,720
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,749,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,749,720</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$116,500	\$79,380	\$0	(\$40,000)	\$155,880
FY 07-08	\$122,380	\$83,350	\$0	(\$40,000)	\$165,730
FY 08-09	\$127,000	\$87,520	\$0	(\$40,000)	\$174,520
FY 09-10	\$133,000	\$92,000	\$0	(\$40,000)	\$185,000
<b>Totals</b>	<b>\$498,880</b>	<b>\$342,250</b>	<b>\$0</b>	<b>(\$160,000)</b>	<b>\$681,130</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Barber Park	1

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Barber Park Master Plan Implementation	101 - 50 19 - 05

### PROJECT DESCRIPTION/JUSTIFICATION

Project encompasses the implementation of the Barber Park Master Plan as adopted by the Parks and Recreation Commission in December 2003. Improvements will be made to the picnic shelters, sports pavilion, parking areas, amphitheater, maintenance facility, disc golf course, and trails. New facilities will include an outdoor basketball complex, community building, and spray ground.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/06  
COMPLETION 06/08

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$500,000	\$0	\$0	\$0	\$500,000
FY 07-08	\$0	\$0	\$5,000,000	\$0	\$5,000,000
FY 08-09	\$0	\$0	\$4,500,000	\$0	\$4,500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$10,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$4,500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$55,000	\$25,000	\$0	\$0	\$80,000
FY 07-08	\$57,000	\$30,000	\$10,000	(\$5,000)	\$92,000
FY 08-09	\$59,000	\$35,000	\$10,000	(\$5,000)	\$99,000
FY 09-10	\$61,000	\$40,000	\$10,000	(\$5,000)	\$106,000
<b>Totals</b>	<b>\$232,000</b>	<b>\$130,000</b>	<b>\$30,000</b>	<b>(\$15,000)</b>	<b>\$377,000</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Bryan Park	3

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
----------------------	-----------------------

Bryan Park at Guilford County- Phase 1

- -

### PROJECT DESCRIPTION/JUSTIFICATION



First phase development of the jointly owned facility with Guilford County. Total request represents 50% of development and operational costs. Project includes entrance, roads, utilities, picnic area, all purpose trails, restrooms, and sports fields. City and County are currently developing a partnership with Triad Youth Lacrosse for athletic field development. Guilford County has proposed a bond referendum in Spring 2004 to fund its contribution.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$200,000	\$0	\$1,000,000	\$0	\$1,200,000
FY 08-09	\$0	\$0	\$800,000	\$0	\$800,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$10,300	\$0	\$0	\$10,300
FY 05-06	\$0	\$10,300	\$0	\$0	\$10,300
FY 06-07	\$0	\$10,300	\$0	\$0	\$10,300
FY 07-08	\$0	\$10,300	\$0	\$0	\$10,300
FY 08-09	\$251,290	\$147,900	\$25,000	(\$45,000)	\$379,190
FY 09-10	\$258,830	\$152,350	\$25,000	(\$55,000)	\$381,180
<b>Totals</b>	<b>\$510,120</b>	<b>\$341,450</b>	<b>\$50,000</b>	<b>(\$100,000)</b>	<b>\$801,570</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Cemeteries	2

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Green Hill Cemetery Maintenance Facility	205 - 50 01 - 04

### PROJECT DESCRIPTION/JUSTIFICATION

Existing facility is worn out and in need of updating. The storage area is anadequate to hold current equipment. The building leaks during hard rains.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/07
COMPLETION	6/08

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$400,000	\$0	\$400,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Facilities & Land Management	4

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Caldwell Park Master Plan	101 - 50 23 - 66

### PROJECT DESCRIPTION/JUSTIFICATION



Further development and major enhancements to Caldwell Historic Park. The City of Greensboro and Greensboro Beautiful, Inc. have entered into a development and funding agreement for the project. Improvements include expanded parking off Cornwallis Drive (50 additional spaces) to serve the heavily used Bicentennial Garden and future visitor center. The project includes construction of a 2,500 sq. ft. visitor center to educate the public about David Caldwell and his Log College which stood on this property. Greensboro Beautiful, Inc. (GBI) has received a \$300,000 bequest to conduct research and archaeology work, to construct a Log College visitor center and establish an endowment for long-term maintenance of this addition to the site. Agreement states that the COG will be responsible for the parking expansion costs of \$75,000. The balance of GBI funds available after construction and the purchase of furnishings will be used for further archaeology work and endowment.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$375,000
TOTAL EXPENDITURES	\$30,000
PROJECTED BALANCE	\$345,000

### PROJECTED DATES

BEGINNING	07/97
COMPLETION	06/07

### TYPE REQUEST

X	CONTINUATION
	REVISION
	NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$225,000	\$0	\$225,000
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$75,000	\$10,000	\$85,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$10,000</b>	<b>\$310,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$75,000	\$0	\$75,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Greensboro Sportsplex	2

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Sportsplex Renovation	101 - 50 04 - 01

### PROJECT DESCRIPTION/JUSTIFICATION

This project involves converting a portion of the Sportsplex to a hockey facility in order to meet the growing demands of the citizens. The project is a result of the local hockey community's request to upgrade existing facilities.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/07  
COMPLETION 06/08

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$450,000	\$0	\$450,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$450,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	(\$145,800)	(\$145,800)
FY 09-10	\$0	\$0	\$0	(\$145,800)	(\$145,800)
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$291,600)</b>	<b>(\$291,600)</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

Parks and Recreation

### DIVISION/PROGRAM

Keeley Park

### DISTRICT

2

### PROJECT TITLE

Keeley Park Development

### ACCOUNT NUMBER

443 - 50 07 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Development of a community park with an athletic complex (softball), trails, shelters, open space and practice fields. The development of Keeley Nursery into a community park is identified in the Comprehensive Master Plan.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$6,635,550
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$6,635,550

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$530,000	\$0	\$210,200	\$0	\$740,200
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$5,895,350	\$0	\$5,895,350
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$6,105,550</b>	<b>\$0</b>	<b>\$6,635,550</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$740,200	\$0	\$0	\$0	\$0	\$0	\$740,200
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$5,895,350	\$0	\$0	\$0	\$0	\$0	\$5,895,350
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,635,550</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,635,550</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$240,000	\$131,500	\$12,000	(\$7,000)	\$376,500
FY 09-10	\$252,000	\$138,000	\$12,000	(\$8,000)	\$394,000
<b>Totals</b>	<b>\$492,000</b>	<b>\$269,500</b>	<b>\$24,000</b>	<b>(\$15,000)</b>	<b>\$770,500</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Lake Wardens

**DISTRICT**  
4

**PROJECT TITLE**  
Lakes Facility Improvements

**ACCOUNT NUMBER**  
443 - 50 08 - 01

### PROJECT DESCRIPTION/JUSTIFICATION

Lake Improvements include the removal and replacement of damaged bulkhead and sidewalk at Lake Townsend.



### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$135,000
TOTAL EXPENDITURES	\$17,350
PROJECTED BALANCE	\$117,650

### PROJECTED DATES

BEGINNING	07/02
COMPLETION	06/05

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$117,650	\$0	\$117,650
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,650</b>	<b>\$0</b>	<b>\$117,650</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$117,650	\$0	\$0	\$0	\$0	\$0	\$117,650
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,650</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	(\$650)	(\$650)
FY 06-07	\$0	\$0	\$0	(\$675)	(\$675)
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,325)</b>	<b>(\$1,325)</b>



# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Lakes/Trails	All

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Trail System Expansion	101 - 50 18 - 02

### PROJECT DESCRIPTION/JUSTIFICATION

This project is a continuation of the master plan recommended expansion of the trails system. The proposed trails will continue to link neighborhoods, schools, downtown, parks, and other activity centers.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/08  
COMPLETION 06/10

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$200,000	\$0	\$1,300,000	\$0	\$1,500,000
FY 09-10	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$39,000	\$0	\$0	\$0	\$39,000
FY 09-10	\$39,000	\$0	\$0	\$0	\$39,000
<b>Totals</b>	<b>\$78,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$78,000</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Landscape & Beautification	1

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Gateway Garden at Lee Street and Florida Street	443 - 50 14 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Parks and Recreation and an internal study team have documented a proposal by Greensboro Beautiful, Inc. to construct a new Botanical Garden near Barber Park similar to existing gardens in other parts of the community. A conceptual Master Plan has been completed by GBI and approved by the GBI Board of Directors, the P&R Commission, the City Manager's Office, and the Greensboro City Council. The garden would be approximately 11 acres in size. This project includes a Greensboro icon and gateway feature, a visitor center, a wedding garden, children's garden, heritage garden, walking trails, nature observatories, ongoing maintenance costs and a restroom facility. This project would further enhance existing facilities at Barber Park, and meet the recommendations of the P&R Master Plan to create formal gardens and nature trails in this section of the community. Future connections by walkway to the proposed Willow Oaks Community would provide additional access by citizens in southeast Greensboro.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$3,000,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$3,000,000

### PROJECTED DATES

BEGINNING	7/04
COMPLETION	7/07

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$285,000	\$0	\$0	\$0	\$285,000
FY 05-06	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 06-07	\$0	\$0	\$715,000	\$0	\$715,000
FY 07-08	\$0	\$0	\$1,000,000	\$0	\$1,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$285,000</b>	<b>\$0</b>	<b>\$2,715,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$35,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$285,000
FY 05-06	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 06-07	\$0	\$0	\$500,000	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$715,000
FY 07-08	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,535,000</b>	<b>\$0</b>	<b>\$1,465,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$50,000	\$57,520	\$50,000	\$0	\$157,520
FY 06-07	\$105,000	\$132,040	\$0	\$0	\$237,040
FY 07-08	\$115,000	\$138,000	\$0	\$0	\$253,000
FY 08-09	\$125,000	\$144,000	\$0	\$0	\$269,000
FY 09-10	\$135,000	\$151,000	\$0	\$0	\$286,000
<b>Totals</b>	<b>\$530,000</b>	<b>\$622,560</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$1,202,560</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Landscape & Beautification	4

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Paving of Arboretum Paths	101 - 50 23 - 65

### PROJECT DESCRIPTION/JUSTIFICATION



Project includes the paving of existing pathways in the Arboretum. These paths have been in place in excess of 25 years and have become safety concerns. P&R is requesting that this project be funded out of the General Fund/Capital Reserve Fund.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$150,000
TOTAL EXPENDITURES	\$57,500
PROJECTED BALANCE	\$92,500

### PROJECTED DATES

BEGINNING	07/02
COMPLETION	06/06

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$92,500	\$0	\$92,500
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,500</b>	<b>\$0</b>	<b>\$92,500</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$92,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$92,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,500</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Landscape & Beautification	

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Re-Landscape Downtown	101 - 50 23 - 60

### PROJECT DESCRIPTION/JUSTIFICATION

Re-landscape and renovate downtown area including: Elm Street, Friendly & Davie, Hamberger Square Area, MMOB, the Arts Center, etc. Project to include irrigation repair, tree and shrub replacement, and tree gate replacement. This area has many trees that are either too large, growing into the street, or in poor health. This project is a vital component to the overall economic stability and visibility of the Center City. Project also impacts the safety of downtown visitors and residents. The project's first year will include \$1,000 for design. This will be a contracted project that will include \$70,000 for materials, \$10,000 for irrigation repairs, and \$20,000 for labor. The second year will include \$65,000 for planting materials, \$5,000 for irrigation improvements, and \$30,000 for labor.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/06  
COMPLETION 06/08

### TYPE REQUEST

CONTINUATION  
REVISION  
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$100,000	\$0	\$100,000
FY 07-08	\$0	\$0	\$100,000	\$0	\$100,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 07-08	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Neighborhood Centers

**DISTRICT**  
All

**PROJECT TITLE**  
Centers Floor and Bleacher Replacement

**ACCOUNT NUMBER**  
443 - 50 05 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Project addresses the Master Plan recommendation to replace old gym floors and bleachers.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$1,093,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$1,093,000

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/06

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$840,000	\$0	\$840,000
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$253,000	\$0	\$253,000
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$1,093,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$253,000	\$0	\$0	\$0	\$0	\$0	\$253,000
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,093,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Neighborhood Centers

**DISTRICT**  
5

**PROJECT TITLE**  
Southwest Recreation Center

**ACCOUNT NUMBER**  
443 - 50 10 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



Based on the department's service standards for the City and the continued growth of Adam's Farm, Sedgefield and Grandover, there exists a need for a new recreation center and adjacent parkland in District 5. The General Fund revenues that appear in Year 1 represent funds from the General Capital Reserve Park Land Acquisition Account.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$5,704,950
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$5,704,950

### PROJECTED DATES

BEGINNING	7/04
COMPLETION	6/08

### TYPE REQUEST

X CONTINUATION
REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$1,600,000	\$0	\$0	\$1,600,000
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$4,104,950	\$0	\$4,104,950
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$4,104,950</b>	<b>\$0</b>	<b>\$5,704,950</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$4,104,950	\$0	\$0	\$0	\$0	\$0	\$4,104,950
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,704,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,704,950</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$116,500	\$79,830	\$0	(\$40,000)	\$156,330
FY 08-09	\$122,380	\$83,350	\$0	(\$40,000)	\$165,730
FY 09-10	\$127,000	\$87,520	\$0	(\$40,000)	\$174,520
<b>Totals</b>	<b>\$365,880</b>	<b>\$250,700</b>	<b>\$0</b>	<b>(\$120,000)</b>	<b>\$496,580</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	5

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Artificial Turf Installation	101 - 50 22 - 40

### PROJECT DESCRIPTION/JUSTIFICATION

This project involves the installation of artificial turf at three fields at the Smith Complex. The installation of the fields will increase playing opportunities and revenues and decrease maintenance costs.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/07  
COMPLETION 06/08

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$1,500,000	\$0	\$1,500,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	(\$42,000)	\$0	(\$50,000)	(\$92,000)
FY 09-10	\$0	(\$44,000)	\$0	(\$50,000)	(\$94,000)
<b>Totals</b>	<b>\$0</b>	<b>(\$86,000)</b>	<b>\$0</b>	<b>(\$100,000)</b>	<b>(\$186,000)</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	2

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Community Park Development: Eastern Urban Loop and I-40	101 - 50 22 - 00

### PROJECT DESCRIPTION/JUSTIFICATION

Project consists of the development of a new community park in the area near I-40 and the Urban Loop. Acquisition of this property would be funded through the Park and Open Space CIP. Park was recommended in the Comprehensive Master Plan. The 40+ acres park would contain a sports complex, picnic shelters, trails, restrooms, playgrounds, and other family oriented activity centers.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/08  
COMPLETION 06/10

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$450,000	\$0	\$2,550,000	\$0	\$3,000,000
FY 09-10	\$0	\$0	\$3,500,000	\$0	\$3,500,000
<b>Totals</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$6,050,000</b>	<b>\$0</b>	<b>\$6,500,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,500,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$260,000	\$155,000	\$15,000	(\$50,000)	\$380,000
FY 09-10	\$270,000	\$160,000	\$15,000	(\$50,000)	\$395,000
<b>Totals</b>	<b>\$530,000</b>	<b>\$315,000</b>	<b>\$30,000</b>	<b>(\$100,000)</b>	<b>\$775,000</b>



# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

Parks and Recreation

### DIVISION/PROGRAM

Park Maintenance & Develop

### DISTRICT

3

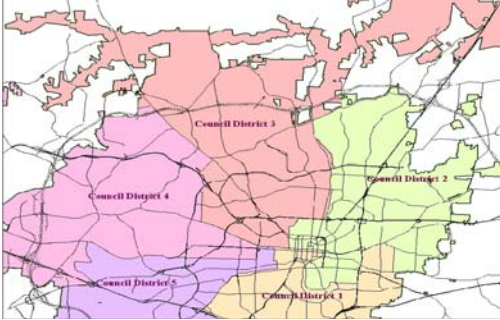
### PROJECT TITLE

Development of New Neighborhood Park

### ACCOUNT NUMBER

410 - 50 22 - 21

### PROJECT DESCRIPTION/JUSTIFICATION



Development of new neighborhood park on existing acreage to meet citizen needs. Site to be located in Council District #3. This project is funded by the Capital Reserve Fund.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	07/06
COMPLETION	06/08

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$150,000	\$0	\$150,000
FY 07-08	\$0	\$0	\$150,000	\$0	\$150,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 07-08	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$11,500	\$0	\$0	\$11,500
FY 08-09	\$0	\$12,000	\$0	\$0	\$12,000
FY 09-10	\$0	\$12,100	\$0	\$0	\$12,100
<b>Totals</b>	<b>\$0</b>	<b>\$35,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,600</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

Parks and Recreation

### DIVISION/PROGRAM

Park Maintenance & Develop

### DISTRICT

All

### PROJECT TITLE

Parks ADA Compliance for Restroom Facilities

### ACCOUNT NUMBER

443 - 50 01 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



In excess of 25 rest room facilities do not meet ADA standards and need to be replaced or renovated to meet code.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$1,462,400
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$1,462,400

### PROJECTED DATES

BEGINNING	07/04
COMPLETION	06/09

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$425,000	\$0	\$425,000
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$457,000	\$0	\$457,000
FY 07-08	\$0	\$0	\$290,200	\$0	\$290,200
FY 08-09	\$0	\$0	\$290,200	\$0	\$290,200
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,400</b>	<b>\$0</b>	<b>\$1,462,400</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$457,000	\$0	\$0	\$0	\$0	\$0	\$457,000
FY 07-08	\$0	\$0	\$0	\$0	\$290,200	\$0	\$0	\$0	\$0	\$0	\$290,200
FY 08-09	\$0	\$0	\$0	\$0	\$290,200	\$0	\$0	\$0	\$0	\$0	\$290,200
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,462,400</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

Parks and Recreation

### DIVISION/PROGRAM

Park Maintenance & Develop

### DISTRICT

All

### PROJECT TITLE

Parks Play Equipment & Bleachers

### ACCOUNT NUMBER

443 - 50 09 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



This covers a volume of play equipment that can be purchased and installed in-house each year. Resources for installations are limited and therefore have generated the spread of this replacement of equipment over several years. It will take a minimum of ten years to complete the process (2010).

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$1,573,000
TOTAL EXPENDITURES	\$434,000
PROJECTED BALANCE	\$1,139,000

### PROJECTED DATES

BEGINNING	7/00
COMPLETION	6/09

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$180,000	\$180,000
FY 05-06	\$0	\$0	\$0	\$180,000	\$180,000
FY 06-07	\$0	\$0	\$0	\$250,000	\$250,000
FY 07-08	\$0	\$0	\$0	\$250,000	\$250,000
FY 08-09	\$0	\$0	\$0	\$279,000	\$279,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,000</b>	<b>\$1,139,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
FY 05-06	\$0	\$0	\$0	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
FY 06-07	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
FY 07-08	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
FY 08-09	\$0	\$0	\$0	\$0	\$279,000	\$0	\$0	\$0	\$0	\$0	\$279,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,139,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	All

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Trail Bridge Replacement	410 - 50 22 - 01

### PROJECT DESCRIPTION/JUSTIFICATION



The foot and bike bridges throughout the City are becoming old, washed out, and in general disrepair with many of them needing to be lengthened and replaced. The Department has also committed to install a new bridge allowing access to the soccer field in Starmount Park. Replacement is also necessary due to the naturalization of the streams through stream restoration projects. The requested funds will allow for the replacement of approximately three bridges per year.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$0
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$0

### PROJECTED DATES

BEGINNING	7/02
COMPLETION	6/09

### TYPE REQUEST

CONTINUATION	
REVISION	
X NEW	

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$120,000	\$120,000
FY 07-08	\$0	\$0	\$0	\$120,000	\$120,000
FY 08-09	\$0	\$0	\$0	\$120,000	\$120,000
FY 09-10	\$0	\$0	\$0	\$120,000	\$120,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$480,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
FY 07-08	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
FY 08-09	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
FY 09-10	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
<b>Totals</b>	<b>\$480,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$5,000	\$0	\$0	\$5,000
FY 07-08	\$0	\$5,000	\$0	\$0	\$5,000
FY 08-09	\$0	\$5,000	\$0	\$0	\$5,000
FY 09-10	\$0	\$5,000	\$0	\$0	\$5,000
<b>Totals</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Park Maintenance & Develop

**DISTRICT**  
All

**PROJECT TITLE**

Trail Park Connectors

**ACCOUNT NUMBER**

441 - 60 04 - 03

**PROJECT DESCRIPTION/JUSTIFICATION**



These projects are to enhance pedestrian and bicyclist safety, improve access, and promote walking and cycling as legitimate transportation modes in Greensboro. These improvements will provide facility connections along major/minor thoroughfares, improve access to City parks, and provide for new sidewalk and bikeway infrastructure.

**PROJECTED STATUS - JUNE 30, 2004**

TOTAL APPROPRIATIONS	\$2,300,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$2,300,000

**PROJECTED DATES**

BEGINNING	07/05
COMPLETION	06/08

**TYPE REQUEST**

CONTINUATION
X REVISION
NEW

**Expenses**

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$500,000	\$0	\$500,000
FY 06-07	\$0	\$0	\$700,000	\$0	\$700,000
FY 07-08	\$0	\$0	\$1,100,000	\$0	\$1,100,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$2,300,000</b>

**Revenue**

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
FY 06-07	\$0	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
FY 07-08	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>

**Operating Impact**

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	Parks and Recreation	Park Maintenance & Develop	5

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Westerwood (Lake Dan) Park Renovation	101 - 50 22 - 21

### PROJECT DESCRIPTION/JUSTIFICATION

This project was a citizen-driven improvement designed at renovating a popular neighborhood park in the Westerwood community. The community employed an architectural firm to complete a master plan. The community also launched a fund raising effort to generate funds towards the renovation project. The master plan recommends improved restrooms, game courts, trails, replacement bridges, parking, and a playground.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS  
TOTAL EXPENDITURES  
PROJECTED BALANCE

### PROJECTED DATES

BEGINNING 07/06  
COMPLETION 06/10

### TYPE REQUEST

CONTINUATION  
REVISION  
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$120,000	\$0	\$120,000
FY 07-08	\$0	\$0	\$120,000	\$0	\$120,000
FY 08-09	\$0	\$0	\$120,000	\$0	\$120,000
FY 09-10	\$0	\$0	\$170,000	\$0	\$170,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
FY 07-08	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
FY 08-09	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000
FY 09-10	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170,000
<b>Totals</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
Parks and Recreation

**DIVISION/PROGRAM**  
Pools

**DISTRICT**  
Sev

**PROJECT TITLE**  
Pool Repairs

**ACCOUNT NUMBER**  
410 - 50 08 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Various pool repair and improvement needs were identified during the master plan process and a 2002 Pool Study. Priority projects to be addressed include: fencing at Peeler, Lindley and Warnersville pools. Additional yearly funding is requested for Health Inspection code requirement changes from year to year that are mandatory for pool operation. This project is funded by the Capital Reserve Fund.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$212,500
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$212,500

### PROJECTED DATES

BEGINNING	07/02
COMPLETION	06/09

### TYPE REQUEST

CONTINUATION
X REVISION
NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$60,000	\$60,000
FY 07-08	\$0	\$0	\$0	\$30,000	\$30,000
FY 08-09	\$0	\$0	\$0	\$30,000	\$30,000
FY 09-10	\$0	\$0	\$0	\$30,000	\$30,000
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
FY 07-08	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
FY 08-09	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
FY 09-10	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
<b>Totals</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

War Memorial Coliseum

### DIVISION/PROGRAM

Event Services

### DISTRICT

1

### PROJECT TITLE

Additional Vented Concessions Stands

### ACCOUNT NUMBER

521 - 75 31 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Construction of vented cooking concessions stands to enhance Food and Beverage cooking capabilities.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$300,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$300,000

### PROJECTED DATES

BEGINNING	7/07
COMPLETION	6/08

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$300,000	\$0	\$300,000
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

<b>SERVICE AREA</b>	<b>DEPARTMENT</b>	<b>DIVISION/PROGRAM</b>	<b>DISTRICT</b>
Culture and Recreation	War Memorial Coliseum	Event Services	1

<b>PROJECT TITLE</b>	<b>ACCOUNT NUMBER</b>
Basketball Court	521 - 75 31 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Replacement of oldest (1970's) basketball court.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$125,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$125,000

### PROJECTED DATES

BEGINNING	7/05
COMPLETION	6/06

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$125,000	\$125,000
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

**SERVICE AREA**  
Culture and Recreation

**DEPARTMENT**  
War Memorial Coliseum

**DIVISION/PROGRAM**  
Event Services

**DISTRICT**  
1

**PROJECT TITLE**  
Jumbotron Screens

**ACCOUNT NUMBER**  
521 - 75 31 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Replacement for four scoreboards jumbotron with LED video.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$400,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$400,000

### PROJECTED DATES

BEGINNING	7/04
COMPLETION	6/05

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$400,000	\$400,000
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF GREENSBORO

## Capital Improvements Program 2004-10

### SERVICE AREA

Culture and Recreation

### DEPARTMENT

War Memorial Coliseum

### DIVISION/PROGRAM

Event Services

### DISTRICT

1

### PROJECT TITLE

Replace Portable Seating

### ACCOUNT NUMBER

521 - 75 31 - 00

### PROJECT DESCRIPTION/JUSTIFICATION



Replacement of portable seating that is used on portable risers. Replaces seats purchased in in 1993.

### PROJECTED STATUS - JUNE 30, 2004

TOTAL APPROPRIATIONS	\$200,000
TOTAL EXPENDITURES	\$0
PROJECTED BALANCE	\$200,000

### PROJECTED DATES

BEGINNING	7/08
COMPLETION	6/09

### TYPE REQUEST

CONTINUATION
REVISION
X NEW

### Expenses

Fiscal Year	Planning/Design	Land	Construction	Equipment/Furnishings	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$200,000	\$200,000
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>

### Revenue

Fiscal Year	General Fund	Enterprise Funds	Grants	Other Revenue	Auth Bonds	Unauth Bonds	Unauth Bonds 2	Revenue Bonds	Street/ Sidewalk Fund	State Revenue	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
FY 09-10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

### Operating Impact

Fiscal Year	Personnel	Maintenance/Operations	Capital Outlay	Revenues	Total
FY 04-05	\$0	\$0	\$0	\$0	\$0
FY 05-06	\$0	\$0	\$0	\$0	\$0
FY 06-07	\$0	\$0	\$0	\$0	\$0
FY 07-08	\$0	\$0	\$0	\$0	\$0
FY 08-09	\$0	\$0	\$0	\$0	\$0
FY 09-10	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>